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RUN ON 04/26/12

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## COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

SURRY

2012-13

420 - 093

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## 1. COMPUTATION OF E.P.S. RATES

		K-5	6-8	K-8	9-12	TOTAL
9	ATTENDING PUPILS (APRIL 2011)	71	35	106	0	106
10	ATTENDING PUPILS (OCTOBER 2011)	61	29	90	0	90
11	AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2011	66.0	32.0	98.0 (100%)	0.0 ( 0%)	98.0

12	Position	K-5	6-8	9-12	=	E.P.S. FTE	/	Actual FTE	=	Ratio	X	EPS Tot Salary	=	Elementary Salary	Secondary Salary
A.	TEACHERS	3.9 (17:1)	2.0 (16:1)	0.0 (15:1)	=	5.9	/	11.1	=	.53	X	516,062	=	273,513	0
B.	GUIDANCE	0.2 (315:1)	0.1 (315:1)	0.0 (225:1)	=	0.3	/	0.3	=	1.00	X	10,356	=	10,356	0
C.	LIBRARIANS	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1	/	0.0	=	.10	X	0	=	3,226	0
D.	HEALTH	0.1 (720:1)	0.0 (720:1)	0.0 (720:1)	=	0.1	/	0.3	=	.33	X	15,509	=	5,118	0
E.	EDUCATION TECHS	0.7 (090:1)	0.4 (090:1)	0.0 (225:1)	=	1.1	/	1.3	=	.85	X	21,722	=	18,464	0
F.	LIBRARY TECHS	0.1 (450:1)	0.1 (450:1)	0.0 (450:1)	=	0.2	/	0.0	=	.20	X	0	=	2,862	0
G.	CLERICAL	0.4 (180:1)	0.2 (180:1)	0.0 (180:1)	=	0.6	/	1.3	=	.46	X	39,492	=	18,166	0
H.	SCHOOL ADMIN.	0.2 (275:1)	0.1 (275:1)	0.0 (284:1)	=	0.3	/	0.8	=	.38	X	55,623	=	21,137	0

13	Other Support Costs (Per Pupil)	K-8	9-12		Elementary	Secondary
A.	Substitute Teachers -1/2 Day	37	37		3,626	0
B.	Supplies and Equipment	346	478		33,908	0
C.	Professional Development	59	59		5,782	0
D.	Instructional Leadership Support	24	24		2,352	0
E.	Co- and Extra-Curricular Student	34	114		3,332	0
F.	System Administration/Support	220	220		21,560	0
G.	Operations & Maintenance	1,013	1,204		99,274	0

14	Salary Benefits	Percentage	Elementary	Secondary
A.	Teachers, Guidance, Librarians & Health	19.00%	55,520	0
B.	Education & Library Technicians	36.00%	7,677	0
C.	Clerical	29.00%	5,268	0
D.	School Administrators	14.00%	2,959	0

15	Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.93)	-24,952	0
16	Adjustment for Title I Revenues	0	0

17	TOTALS	569,147	0
18	E.P.S. RATES	5,808	6,711

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## A. OPERATING COST ALLOCATIONS

19	SUBSIDIZABLE PUPILS	K-8	9-12	TOTAL		
	APRIL 2009	99.0	57.0	156.0		
	OCTOBER 2009	89.0	57.0	146.0		
	APRIL 2010	83.0	60.0	143.0		
	OCTOBER 2010	102.0	66.0	168.0		
	APRIL 2011	108.0	61.0	169.0		
	OCTOBER 2011	90.0	61.0	151.0		
21	BASIC COUNTS	AVG. CAL.	DECLINING	X	SAU	
		YEAR PUPILS	ENROLL. ADJ	X	EPS RATES	
	K-8 PUPILS	99.0 +	0.00	X	5,808.00	= 574,992.00
	9-12 PUPILS	61.0 +	0.00	X	6,711.00	= 409,371.00
	ADULT EDUC. COURSES AT .1	0.0		X	6,711.00	= 0.00
	K-8 EQUIV. INSTR. PUPILS	0.250		X	5,808.00	= 1,452.00
	9-12 EQUIV. INSTR. PUPILS	0.000		X	6,711.00	= 0.00
	WEIGHTED COUNTS	PUPILS	WEIGHTS	X		
	K-8 DISADVANTAGED @ .4889	48.4	X .15	X	5,808.00	= 42,166.08
	9-12 DISADVANTAGED @ .4889	29.8	X .15	X	6,711.00	= 29,998.17
	K-8 LIMITED ENGLISH PROF.	0.0	X .700	X	5,808.00	= 0.00
	9-12 LIMITED ENGLISH PROF.	0.0	X .700	X	6,711.00	= 0.00
	TARGETED FUNDS	PUPILS	WEIGHTS	X		
	K-8 STUDENT ASSESSMENT	99.0		X	43.00	= 4,257.00
	9-12 STUDENT ASSESSMENT	61.0		X	43.00	= 2,623.00
	K-8 TECHNOLOGY RESOURCES	99.0		X	98.00	= 9,702.00
	9-12 TECHNOLOGY RESOURCES	61.0		X	296.00	= 18,056.00
	K-2 PUPILS	39.5	X .10	X	5,808.00	= 22,941.60
	ISOLATED SMALL SCHOOL ADJUSTMENT					
	K-8 SMALL SCHOOL ADJUSTMENT					= 0.00
	9-12 SMALL SCHOOL ADJUSTMENT					= 0.00
	OPERATING ALLOCATION					1,115,558.85
	OPERATING ALLOCATION WITH EPS TRANSITION AT 97.00 %					1,082,092.08
30	ADJUSTED TOTAL OPERATING ALLOCATION					1,082,092.08

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## B. OTHER SUBSIDIZABLE COSTS

31	GIFTED & TALENTED EXPENDITURES FOR 2010-11	20,320.44	X	101.10%	=	20,543.96
32	SPECIAL EDUCATION - EPS ALLOCATION					217,536.00
34	VOCATIONAL EDUCATION EXPENDITURES FOR 2010-11	0.00	X	101.10%	=	0.00
35	TRANSPORTATION - EPS ALLOCATION					150,520.95
36	TRANSPORTATION (BUS PURCHASES) FOR 2011-12					0.00
39	TOTAL OTHER SUBSIDIZABLE COSTS					388,600.91
40	TOTAL OPERATING ALLOCATION AND OTHER SUBSIDIZABLE COSTS (LINE 30 PLUS LINE 39)					1,470,692.99

## C. DEBT SERVICE ALLOCATIONS

41	DEBT SERVICE	NAME OF PROJECT	PRINCIPAL	INTEREST	
42	TOTAL PRINCIPAL & INTEREST		0.00	0.00	0.00
43	APPROVED LEASES FOR 2011-12 - SURRY				0.00
43A	APPROVED LEASE PURCHASES FOR 2011-12 - SURRY				0.00
44	INSURED VALUE FACTOR FOR 2010-11 - SURRY				16,264.69
47	TOTAL DEBT SERVICE ALLOCATION				16,264.69
48	TOTAL COMBINED ALLOCATIONS (LINE 40 PLUS LINE 47)				1,486,957.68

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D. LOCAL CONTRIBUTION CALCULATION - MILL EXPECTATION					TOTAL ALLOCATION	LOCAL CONTRIBUTION		
	AVG. CAL. YEAR PUPILS	OPERATING ALLOCATION	DEBT ALLOCATION	=	TOWN ALLOCATION			
SURRY	160.0 100.00%	1,486,957.68	0.00		1,486,957.68			
TOTAL	160.0				1,486,957.68			
		2011 STATE VALUATION X	MILL EXPECTATION =	TOWN CONTRIBUTION	OR	TOWN ALLOCATION		
SURRY		346,600,000	7.690	2,665,354.00		1,486,957.68	1,486,957.68	100.00% 4.29M
TOTAL		346,600,000		2,665,354.00		1,486,957.68	1,486,957.68	100.00% 4.29M
E. TOTALS AND ADJUSTMENTS					TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION	
49	TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				1,486,957.68	1,486,957.68	0.00	
49B	ADJUSTMENT FOR 35% OF SPECIAL EDUCATION COSTS					76,137.60-	76,137.60	
49F	MINIMUM ECONOMICALLY DISADVANTAGED STUDENT ADJUSTMENT					72,164.25-	72,164.25	
50	ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS				1,486,957.68	1,338,655.83	148,301.85	
51	PLUS AUDIT ADJUSTMENTS						0.00	
52	LESS AUDIT ADJUSTMENTS						0.00	
53	LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION						0.00	
54	LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3%						0.00	
55	PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT						0.00	
56	ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT						0.00	
59A	MINIMUM TEACHER SALARY ADJUSTMENT						0.00	
59B	REGIONALIZATION AND EFFICIENCY ASSISTANCE						0.00	
59D	BUS REFURBISHING ADJUSTMENT						0.00	
59E	LESS MAINECARE SEED						0.00	
60	A D J U S T E D   S T A T E   C O N T R I B U T I O N						148,301.85	
61	LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCAL SHARE % = 100.00% STATE SHARE % = 0.00%							
62	ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCAL SHARE % = 90.03% STATE SHARE % = 9.97%							
63	FYI: 100% E.P.S. TOTAL ALLOCATION				1,520,424.45			

***** WARRANT ARTICLE *****				
F. ADJUSTED LOCAL CONTRIBUTIONS BY TOWN	TOTAL ALLOCATION	LOCAL CONTRIBUTION	PERCENT	MILLS
SURRY	1,486,957.68	1,338,655.83	100.00%	3.86
TOTAL	1,486,957.68	1,338,655.83	100.00%	3.86